

Human Rights Commission

Analyst: Swanson

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	619,300	617,000	675,600	685,200	676,000
Dedicated	23,900	19,900	6,800	5,100	72,900
Federal	218,500	203,000	225,600	233,800	230,300
Total:	861,700	839,900	908,000	924,100	979,200
Percent Change:		(2.5%)	8.1%	1.8%	7.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	666,100	655,800	639,100	674,700	733,300
Operating Expenditures	195,600	184,100	268,900	249,400	245,900
Total:	861,700	839,900	908,000	924,100	979,200
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	12.00

Division Description

The Human Rights Commission is statutorily charged with enforcement of the Idaho Human Rights Act, which prohibits discrimination in education, employment, real estate transactions, and public accommodations based on race, color, religion, national origin, and sex. In employment, housing, and public accommodations, the commission handles disability discrimination claims. Claims of age discrimination, for those who are 40 years of age or older, are processed only in employment cases. The commission is also charged with enforcing Section 44-1701, Idaho Code, which prohibits employers from paying different wages for comparable work solely on the basis of gender.

Enforcement of the aforementioned statutes is accomplished through education, by processing the administrative complaints of alleged discrimination filed by those who claim to be victims, and by litigating on behalf of aggrieved parties when the commission determines such action to be appropriate.

The commission also has a contract with the federal Equal Employment Opportunity Commission to handle administrative cases arising in Idaho which allege violations of three federal laws prohibiting discrimination in employment (Title VII of the 1964 Civil Rights Act, Age Discrimination in Employment Act, and Americans with Disabilities Act). The Human Rights Commission may file court cases alleging violations of federal law under appropriate circumstances.

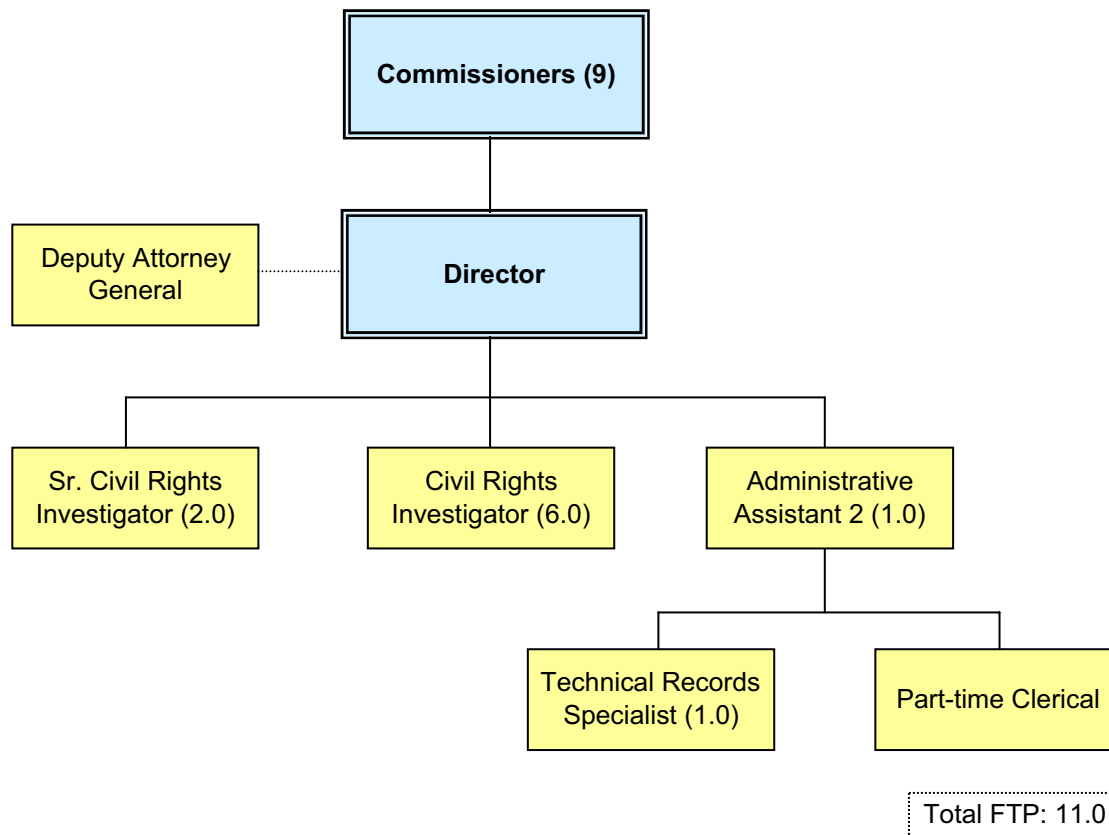
[Statutory Authority: Idaho Code §67-5901 et seq.]

Human Rights Commission

Agency Profile

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Organizational Chart



Sources/Uses of Funds

FY 2007 Original Appropriation

General Funds: Comprised of individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.	\$675,600
Federal Grant: Federal funds from contracts authorized under Title VII of the Civil Rights Act of 1964, the Age Discrimination Employment Act, and Title I of the Americans With Disabilities Act. The federal administering agency for these funds is the Equal Employment Opportunity Commission.	\$225,600
Miscellaneous Revenue: Receipts from miscellaneous non-governmental sources such as copy costs for reproducing case files for parties.	\$6,800
Total Appropriation	<u>\$908,000</u>

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Selected Measures

CASE MANAGEMENT/SERVICES PROVIDED	FY 2003	FY 2004	FY 2005	FY 2006
Total Discrimination Charges Filed	579	520	532	517
Frequency of Issues Raised in Administrative Cases*				
Discharge (actual or constructive)	63%	63%	63%	n/a**
Sexual Harassment	25%	17%	20%	n/a
Race/National Origin Harassment	20%	22%	30%	n/a
Failure to Accommodate (disability)	11%	14%	14%	n/a
*The sum of percentages for each fiscal year exceed 100% due to charges that are based on multiple issues.				
**Data on the frequency of issues raised in FY 2006 not yet available (provided by Equal Employment Opportunity Commission database).				

PERFORMANCE	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark
Case Inventory*	9 months	10 months	8 months	9 months	7.5 months
Cases Closed Based on Mediation or Conciliation Agreements	17%	22%	25%	25%	30%
Respondents Satisfied with Commission's Handling of Case	92%	91%	100%	89%	85%
Presentations Made to the Public on Human Rights Issues	19	27	35	33	24
*Case inventory is calculated at the beginning of each fiscal year and is equal to the number of months that it would take to close the entire caseload, based on the previous year's closure rate.					

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	11.00	675,600	908,000	11.00	675,600	908,000
Base Adjustments	0.00	0	(1,800)	0.00	0	(1,800)
FY 2008 Base	11.00	675,600	906,200	11.00	675,600	906,200
Benefit Costs	0.00	14,100	17,200	0.00	0	0
Inflationary Adjustments	0.00	1,600	3,500	0.00	0	0
Statewide Cost Allocation	0.00	(21,200)	(21,200)	0.00	(21,200)	(21,200)
Change in Employee Compensation	0.00	15,100	18,400	0.00	21,600	26,300
FY 2008 Program Maintenance	11.00	685,200	924,100	11.00	676,000	911,300
1. Governor's Initiative - Investigative FTP	0.00	0	0	1.00	0	67,900
FY 2008 Total	11.00	685,200	924,100	12.00	676,000	979,200
Change from Original Appropriation	0.00	9,600	16,100	1.00	400	71,200
% Change from Original Appropriation		1.4%	1.8%		0.1%	7.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	11.00	675,600	6,800	225,600	908,000

Base Adjustments

Remove excess spending authority from miscellaneous revenue fund.

Agency Request	0.00	0	(1,800)	0	(1,800)
Governor's Recommendation	0.00	0	(1,800)	0	(1,800)

FY 2008 Base					
Agency Request	11.00	675,600	5,000	225,600	906,200
Governor's Recommendation	11.00	675,600	5,000	225,600	906,200

Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs.

Agency Request	0.00	14,100	0	3,100	17,200
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

This customized inflationary adjustment is a 1.31% increase over base operating expenditures. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs.

Agency Request	0.00	1,600	100	1,800	3,500
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	0	0	0
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Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: a decrease of \$22,200 for Attorney General fees and an increase of \$1,000 for State Controller fees.

Agency Request	0.00	(21,200)	0	0	(21,200)
Governor's Recommendation	0.00	(21,200)	0	0	(21,200)

Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	15,100	0	3,300	18,400
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	21,600	0	4,700	26,300
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FY 2008 Program Maintenance					
Agency Request	11.00	685,200	5,100	233,800	924,100
Governor's Recommendation	11.00	676,000	5,000	230,300	911,300

1. Governor's Initiative - Investigative FTP

Agency Request	0.00	0	0	0	0
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The Governor recommends adding one FTP and associated personnel costs of \$67,900 to provide technical assistance to agencies on topics such as discrimination, harassment, civil rights, affirmative action, and Equal Employment Opportunity.

Governor's Recommendation	1.00	0	67,900	0	67,900
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FY 2008 Total					
Agency Request	11.00	685,200	5,100	233,800	924,100
Governor's Recommendation	12.00	676,000	72,900	230,300	979,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	9,600	(1,700)	8,200	16,100
% Change from Original App	0.0%	1.4%	(25.0%)	3.6%	1.8%
<i>Governor's Recommendation</i>					
Change from Original App	1.00	400	66,100	4,700	71,200
% Change from Original App	9.1%	0.1%	972.1%	2.1%	7.8%